## CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	WAC1530000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	3RD STREET WATERMAIN IMPROVEMENT		
TITLE			
PROJECT	3rd Street from Central to 7th Avenue	PROJECT ST	TART PROJECT STATUS
LOCATION		2016	Modified Project

## **DESCRIPTION/JUSTIFICATION**

Replace approximately 875 feet of 8-inch asbestos concrete watermain with 8-inch ductile iron watermain, and approximately 1,150 feet of 6-inch asbestos concrete watermain with 12-inch ductile iron watermain.

## **REASON FOR MODIFICATION (WHERE APPLICABLE)**

Total project cost changed due to updated cost estimate. Project completion year 2019 added due to schedule conflicts with current and permitted future development activities in the area. The project design is complete. Funding increase of \$305,000 using Water/Sewer Construction Reserves, approved by council 6/6/2019, to fully fund construction due to increased engineering cost estimates and additional engineering work to address changed circumstances and delayed construction.

POLICY BASIS	PRIOR YEAR(S)		ME	THOD OF FINANCING (%)	
Water Comprehensive Plan	BUDGET TO ACTUALS		Current Rever	nue	70%
			Reserve	W/S Construction Reserve	30%
COUNCIL GOALS	Budget	\$757,000	Grants		0%
	Actual	\$119,879	Other Sources		0%
Dependable Infrastructure	Balance	\$637,121	Debt		0%
		, ,	Unfunded		0%

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	112,000	21,000	0	0	0	0	0	21,000	0	133,000
In-House Professional Svcs.	53,000	11,000	0	0	0	0	0	11,000	0	64,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	592,000	414,300	0	0	0	0	0	414,300	0	1,006,300
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	757,000	446,300	0	0	0	0	0	446,300	0	1,203,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.
Community economic impacts	Lower maintenance costs through modernization of the water system infrastructure.
Health and safety, environmental, aesthetic, or social effects	Benefits area residents through increased fire flow and improved system reliability.
Responds to an urgent need or opportunity	Benefits area residents through increased fire flow and improved system reliability.
Feasibility, including public support and project readiness	Project represents scope of work that is typical for water utility construction.
Conforms to legal or contractual obligations	Projects will be designed and constructed per legal and professional guidelines and requirements.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	Increase the potential for additional main failures and disruption to water service.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity?  How does the project conform to such references?  Attachments   (Specify)
LEVEL OF SERVICE IMPACT	<ul> <li>□ Project provides no new capacity (repair, replacement or renovation).</li> <li>☑ Project provides new capacity. Amount of new capacity provided: 20%</li> <li>□ Project assists in meeting/maintaining adopted level of service.</li> <li>□ Project required to meet concurrency standards.</li> </ul>